

PARKS AND RECREATION

CORE MISSION

To enhance the physical, mental, and social well-being of the community through the promotion and provision of parks and recreation spaces, facilities and services.

I. GENERAL FUND

PROGRAM: 221 Baylands Park

Service Level Changes

Baylands Park's primary outcome measures revolve around those three things most important to the public with regard to its park system: Safety, Usability, and Attractiveness. Staff has looked first to reduce service levels related to Attractiveness, only then to Usability and finally to Safety. Despite the fact that attractiveness is a critical component of the park system, it is not as important as usability, which in turn is not as important as park visitor safety. Five out of six Program Outcome Measures have been revised.

Baylands Park will be maintained only at a level to maintain the infrastructure of the park. This will present itself to customers as the following:

- The park will no longer be locked each evening, eventually resulting in visitors use of the park and parking lots for over night activities.
- Litter and debris will be seen throughout Baylands.
- Colorful plantings will be deleted at the entrance and native grass groundcovers will not be replaced as they die off or are encroached upon by exotic weedy plants.
- Intergovernmental agencies (Santa Clara Valley Water District, S.F. Bay Trail Project, Santa Clara County Trail Advisory, A.B.A.G. trail committees/stake holders) will not see Sunnyvale representatives for many issues.
- There will be decreased ability to do research and respond to inquiries for internal and external customers.
- Customers will see glitches in reservations go days rather than hours before resolution as management will no longer be located on site.
- Extended drought conditions will have more of an impact than in years of average rainfall.
- Throughout the park customers will note less attention to detail--more weeds, more debris and fewer opportunities to speak with supervision.
- Increased amount of trash at the picnic sites will lead to increased pest populations, especially skunks, ground squirrels and rats/mice. Over time this will result in some safety concerns.
- Trash removal intervals for the S.F. Bay Trail will be decreased resulting in more litter found along the trails.
- Trees lost to storm, disease, pests, etc. will not be replaced. Young tree maintenance is deleted.

- Turf height will be taller. Only turf adjacent to picnic sites and the Great Meadow will be mowed with any regularity. Turf color will be off, turf will begin to thin and eventually present unusable areas for picnickers and visitors. Baylands Park will not likely be available for Co-Sponsored groups for temporary soccer fields.
- One set of restrooms (near group picnic at eastern end of park) will be closed and unavailable to customers resulting in inconvenience and in potential health and safety hazards.
- Following winter rains, decomposed granite pathways will have ruts, potholes and present loss of usefulness and trip hazards to patrons.
- Staff will not find hazards as much as they may be reported to staff by park visitors. Hazardous conditions may be roped-off for many days resulting in closed areas of the fields and park areas. Staff sees the likelihood of two claims per year due to hazardous conditions.
- Landscapes will become infested with clover, alfalfa, and other invasive weeds. Noxious weeds such as Yellow Star Thistle will not be controlled resulting in many scratches and discomfort.
- Natural areas and turf areas will harbor ground squirrels and, over time, these pests will invade the turf areas and cause unsafe conditions and reduced usefulness of the park overall.
- Baylands staff have previously supported special events such as July Fourth without charging to the special event budget. This type of support will no longer be available unless resources are budgeted within the special events budget.

Funding Reductions

\$196,979 cut from \$775,665 budget, or 25%.

Work Hours and Position Reductions

Total hours reduced in Program 221 = 4,678 work hours or 2.65 FTE

1800 Contract hours, 1.00 FTE

925 hours, Parks Supervisor, 0.50 FTE

731 hours, Parks Worker III, 0.40 FTE

822 hours, Parks Worker II, 0.45 FTE

400 hours, Part-Time Staff Office Assistant, 0.30 FTE

PROGRAM 265 Neighborhood Parks and Open Space

Service Level Changes

Park's primary outcome measures revolve around those three things most important to the public with regard to its park system: Safety, Usability, and Attractiveness. Staff has looked first to reduce service levels related to Attractiveness, only then to Usability and finally to Safety. Despite the fact that attractiveness is a critical component of the park system, it is not as important as

usability, which in turn is not as important as park visitor safety. Four out of five Program Outcome Measures have been revised.

Examples of how these reductions will present themselves to the public include the following:

- All ornamental water features throughout the neighborhood park system emptied, impacting attractiveness greatly.
- Co-Sponsored sports groups will no longer receive free materials (striping paint, line chalk, soccer goals, storage tubes/boxes, etc.).
- Sports groups will see turf condition decreasing especially in drought years.
- Ornamental turf will not be cut as often and groundcovers' attractiveness will deteriorate.
- Litter abatement at public facilities such as City Hall, the Community Center, Library and Public Safety will be less frequent and less detailed.
- Park users will also see more litter throughout the parks, parking lots, picnic sites, etc.
- Sports and ornamental turf will see decreased attention with decreased materials resulting in weedy areas, uneven areas and pest encroachment (gophers and ground squirrels) that will result in some field closures.
- While safety goals will remain "abate hazardous conditions within 48 hours", Park visitors may find more hazards, however, and these may result in injuries with resulting claims filed for reimbursement. Staff suggests that one such claim may be filed per year.

Funding Reductions

\$760,647 cut from \$5,672,223 budget, or 13%

Work Hours and Position Reductions

Total hours reduced in Program 265 = 21,836 or 12.09 FTEs.

13,027 Contract hours, 7.24 FTE

896 hours, Parks Worker II, overtime, 0.50 FTE

924 hours, Parks Supervisor, 0.50 FTE

1814 hours, Senior Park Leader, 1.00 FTE

1469 hours, Parks Worker III, 0.81 FTE

3595 hours, Parks Worker II, 1.98 FTE

111 hours, Parks Worker I, 0.06 FTE

PROGRAM 601 Parks and Recreation Management

Service Level Changes

No Program Outcome Measures were changed.

The impact of these reductions will include the following:

- Department's ability to undertake Study Issues, non-routine research studies or Reports to Council will be extremely limited. Those advanced will take longer.

- Commission study sessions will be conducted during later evening hours, thereby reducing the need to provide meals.
- Amount of printing dollars will be reduced.
- Administrative staff training will be limited to 1-2 local opportunities for the Division per year and management's professional development conferences /training are reduced significantly.
- Timeliness of response to customer inquiries will be lengthened.
- Timeliness and quality of response to various city processes will be diminished.

Funding Reductions

\$49,895 cut from \$600,257 budget, or 8%

Work Hours and Position Reductions

471 work hours cut from Program 601 or 0.27 FTE

30 hours, administrative overtime, 0.02 FTE

391 hours, Casual Manager, .22 FTE

50 Contract Hours, 0.03 FTE

II. GENERAL SERVICES FUND

PROGRAM 769 Facilities Management

PROGRAM MISSION

Support city operations with safe, clean, functional, attractive, and cost effective city owned or leased facilities and furnishings for use by city staff and the community by providing:

- The provision of routine and scheduled janitorial services.
- The provision of completing preventative maintenance and requested repairs of structural, electrical, and mechanical systems including fixtures and furniture.
- The provision of providing facility furnishings, equipment, and related services.

PROGRAM: 769

Service Level Changes

The reductions in Facilities Management would largely impact internal customers (City staff), and be reflected in the ability to care for City offices and respond to requests for service. Six out of eight Program Outcome Measures are affected.

- Reduction to Janitorial service levels by 40% on a daily basis.
- Rental Rates reports and reconciliation turn around time will take 30% longer to produce. (One additional month)
- Informational Inquires will increase from 2-days to a 10-day turn around time.
- All Work Orders response/completion times will be reduced, the 72-hours/10-day response time will be increased to 72-hour/15-Days for completion.

- A 20% reduction in work order staff will result in the inability to respond to 780-Work Orders/year, e.g. Non-essential requests non-safety/health or correctional, such as file cabinet and other non-essential furniture and equipment repairs, non safety related light bulb replacement, small appliance repairs etc.
- The proactive preventative maintenance program will be eliminated.
- No concentration on any particular facility, such as the Community Center. Facilities Management will concentrate only on its efforts to respond to work orders, regular preventative maintenance programs and safety issues. (Same as other facilities)
- Reduction in Miscellaneous Operating Supplies

Funding Reductions

\$410,932 cut from total budget of \$3,552,782

Work Hours and Position Reductions

1800 hours, Parks Worker I/Maintenance Worker, 1 FTE

1800 hours, Administration Analyst, 1 FTE

1800 hours, Parks Worker III/Senior Utility Worker, 1 FTE

III. COMMUNITY RECREATION FUND

PROGRAMS 640, 642 and 644 Leisure Services (Including Golf Operations/Services)

CONCEPT 1 - Recreation Web Site Reduction

Service Level Changes

The Recreation Division website is currently used to: (a) promote and provide on-line information regarding recreation and arts classes, activities, special events, theatre performances, gallery exhibits etc., (b) information regarding part-time recreation job openings, (c) display ads for seasonal events or classes, (d) promote new programs such as The Crash (the new drop-in evening teen program,) and, most importantly, (e) provide Recreation Activity Guide and Senior Activity Guide information on-line.

The proposed service level reduction will significantly reduce the Recreation Division's ability to use the Recreation website as a promotional and marketing tool. We do know that more and more people are turning to the internet to get information about recreation and arts activities and facilities in Sunnyvale and the

information they may be seeking will not be as available on line. The change in service level will reduce the amount and timeliness of information and the quality of the visuals that are included on the website. However, the class listings from the Recreation and Senior Activity Guides will continue to be posted and updated regularly.

Funding Reductions

Net savings of \$11,630

Work Hours and Position Reductions

8103—part-time office assistant: 600 hours, or .33 FTE's

CONCEPT 2 - Eliminate Summer Picnic Ambassadors**Service Level Changes**

During summer weekends, staff has assigned part-time employees to be available by pager/cell-phone in order to respond to concerns of picnic permittees. The most common concerns revolve around reservation disputes and locating picnic sites. However, this is not a core service, does not serve a large number of people, and its elimination will not preclude the vast majority of the public from enjoying park facilities. It should be noted that concerns arise with every type of park use (tennis/basketball/field use disputes are even more common). It should also be noted that this service has not been provided every year, and that things have run fairly smoothly during those years when it has not been offered. It is a good customer service to provide when times are not tough, but staff believes it is among the first services which should be cut during times of financial crisis.

Funding Reductions

Net savings of \$5,267

Work Hours and Position Reductions

303 Contract hours, .17 FTE

21 Recreation Supervisor hours, .01 FTE

CONCEPT 3 - Eliminate Community Center Gallery Exhibitions**Service Level Changes**

The Creative Arts Center Gallery has been in operation since the opening of the Community Center in the mid-1970's and has served as an exhibition space for local amateur and regional emerging professional artists. Currently, there are twenty-four volunteer docents that work one two-hour shift per month to staff the

gallery. There are six to seven exhibits per year and approximately 6,800 guests visited the gallery last fiscal year. The majority of the visitors to the gallery are adults except during the children's art exhibit. The City has a contract with the Euphrat Museum of Art to curate three exhibits each year. The Sunnyvale Art Club and the Sunnyvale Photographic Club each have an annual exhibit and there is a children's art show that coincides with Hands on the Arts, generally showcasing children's artwork from City-sponsored art classes and activities.

Staff recommends that the Art Gallery simply be closed to the public. If closed: The City would no longer provide an exhibition space for local and regional artists.

Two co-sponsored clubs would no longer have access to the gallery for their annual shows.

The Capital Project to replace the gallery lighting system for safety reasons may be postponed until such time as the gallery reopens or another use is found for the room.

Funding Reductions

Net savings of \$31,299

Work Hours and Position Reductions

580 hours, Part-time assistant, .32 FTE

10 hours, Maintenance Worker, .005 FTE

60 contract hours

127 hours, Recreation Supervisor, .07 FTE

CONCEPT 4 - Reduce Therapeutic Recreation's Direct Programming Component

Service Level Changes

The City will continue to offer specific programs for people with disabilities. Reductions will involve eliminating activities with poor attendance, reducing the hours or number of sessions for some activities and not accepting non-residents in any activity unless their participation improves the financial bottomline (there are current classes that, by including non-residents--who now pay an additional 30%--the class actually brings in closer to or actually more than the direct cost. Without non-residents, the same class would require additional subsidy).

Reducing the expense budget by \$38,600 and the revenue budget by \$4,720 results in a significant reduction in service level (especially to non-residents) of 4,000 participant hours (44%) and will improve the financial bottom line by \$33,880.

Funding Reductions

Net savings of \$33,880

Work Hours and Position Reductions

720 Contract work hours, .4 FTE

447 hours, Recreation Supervisor, .25 FTE

CONCEPT 5 – Reduction in Youth Services

Service Level Changes

This package represents a combination of service level reductions or elimination of programs for elementary and middle school age children.

Eliminate future use of pool at Peterson Middle School. This reduction will eliminate one of six swim pool options available to Sunnyvale residents. Additionally, this is a cost-avoidance measure, as the Santa Clara School District has indicated that it is considering shutting down the Peterson pool unless the City contributes \$125,000 towards its renovation.

Reduce Sunnyvale Youth Basketball League by approximately 50%. The program currently services between 800 to 900 youth annually (this year 84 teams of ten players each). Staff recommends that the program be reduced to serve approximately half that number as it is increasingly difficult for staff to adequately support the current number of teams. This involves managing up to 160 volunteer coaches, organizing teams, scheduling facilities, hiring officials and providing supplies. It has also become increasingly difficult to reserve adequate gym space to support the program, and league games are frequently rescheduled with short notice due to conflicts with school district activities. This program has essentially outgrown available facility space.

Eliminate the school year excursion program for elementary school age children. This program was developed a number of years ago to provide activities for school children on Sunnyvale School District In-Service (teacher training) Days, when school was closed. When the program began there were eight in-service days per year. Over time, the number of days has been reduced to approximately one or two per year. The District has advised staff that there will not likely be any in-service days beginning next school year. At the same time, program costs have escalated due to significant increases in transportation and staffing costs.

Eliminate recreation day camps during the school year. The Recreation Division has traditionally offered fee-based camps during the December holidays and during local school districts' winter and spring breaks. Registration in the camps varies from year to year. Last year the December camp was cancelled

due to low enrollment and there was an average of only 30-32 participants in the winter and spring break camps.

Do not proceed with intent to establish after school program at Cupertino Jr. High School. This increase in service level was originally approved by City Council effective FY2000/2001 following the completion of the Teen Recreation Needs Assessment that was conducted in 1999. With the agreement of Cupertino School District staff, negotiation of a contract for implementation of a new after school program at Cupertino Jr. High School has been postponed each year since then for a variety of reasons. The primary concerns have been related to significant full-time and part-time staff vacancies in the Youth and Teen Services Unit of the Sunnyvale Recreation Division and staffing changes at the school. Staff had anticipated beginning negotiations with the Cupertino School District during this fiscal year; however, given the need for budget reductions, the proposed after school program for Cupertino Jr. High School has been included in the budget reduction package.

In early 2001, the City conducted a comprehensive study to look at the needs of local youth and families. The City was divided into zones and this proposal goes back to the findings of that study. After school activities would be continued in Zones 1,2,3 and 6 as these were the areas of the City that demonstrated the greatest need for after school activities for children. Cupertino Jr. High is located in Zone 5 and therefore providing programming at that site takes a lower priority as compared to schools located in Zones 1,2,3 and 6. Northwest YMCA currently provides shuttle service for Cupertino Jr. High students to go to the YMCA facility after school and beginning this spring the Cupertino Parks and Recreation Department will again be providing after school recreation and enrichment programs at the school. Given these factors, staff recommends focusing youth and teen program resources at schools where the established need is clearer.

Restructure provision of after school recreation activities for elementary school children. This proposal contemplates a significant change in the provision of after school recreation programs for Sunnyvale youth. Under the terms of a facility use agreement with the Sunnyvale School District, Parks and Recreation provides fee-based recreation programs at seven of the eight elementary school sites in the Sunnyvale School District. The eighth school is a site for a free after school art program provided by the Euphrat Museum of Art and funded through the City's Outside Group Funding Program. Initially, these programs, called the Sunnyvale YES! Express, were quite popular and fundraising by PTAs or corporate donations helped to subsidize fees at lower income schools. Over time, this support has diminished or disappeared and for the past few years, classes have often been cancelled due to low enrollment at the lower income schools. There was a 30% reduction in registrations at the four lower income schools when comparing the Express registrations between FY2001/2002 and FY2002/2003.

This year, an evaluation project was undertaken in the Recreation Division to consider restructuring after school recreation programs for elementary school age children. At the same time, the City's mobile youth services unit became operational.

In keeping with the 2001 comprehensive study on the needs of local youth and families, after school activities would be continued in Zones 1,2,3 and 6 as these were the areas of the City that demonstrated the greatest need for after school activities for children. In this proposal, after school recreation and enrichment classes would continue to be provided at Bishop and Lakewood Schools in partnership with the Sunnyvale School District's Kids Learning After School program (KLAS.) This five day a week, three-hour a day program is funded in part by a grant from the State Office of Education and support from the school district, corporate sponsorship and the Sunnyvale Recreation Division. Funding from the state is currently guaranteed for an additional two years. Future funding for KLAS will come from Proposition 49 funds that will become available to local school districts in the 2004/2005 school year. Prop 49 guarantees \$50,000 to every elementary school and \$75,000 to every middle school in the state for after school recreation and learning programs.

Based on the outcome of the internal program evaluation, the findings of the Youth Services Study in 2001 and the success of the new mobile program, staff recommends that the YES! Express be discontinued at Cherry Chase, Cumberland, Vargas, Fairwood and San Miguel Elementary Schools. The City's mobile program would be repositioned to the Recreation Division and used to provide free drop-in recreation activities at school sites in Zones 1,2,3 and 6, including Vargas, Fairwood, Ellis, San Miguel and Nimitz Elementary Schools. *This proposal assumes the repositioning of those resources (vehicle, direct labor, and materials/supplies) associated with the Mobile Youth Services Pilot Program from the Office of the City Manager to the Department of Parks and Recreation. All overhead and administrative costs, including coordination and supervision of direct provision of services, would be absorbed by the Recreation Division.*

Funding Reductions

Net savings of \$95,227

Work Hours and Position Reductions

5,002 contract hours, 2.78 FTE

2,754 hours part-time office assistant, 1.53 FTE

871 hours Recreation Supervisor, .48 FTE

CONCEPT 6 - Reduce City-Wide Special Events from 3 to 1

Service Level Changes

Staff from the Department of Parks and Recreation currently conduct three City-wide Special Events: July Fourth; Hands on the Arts; and Cultural Diversity. This proposed reduction will reduce the special event offerings to just one (1) per year. Staff would recommend keeping the most popular of these special events—Hands on the Arts—with increased emphasis placed on the promotion of cultural diversity and the number of activities geared toward adults (Hands on the Arts has typically been geared primarily toward children and their families).

Service level impacts include a reduction of products (participant hours) by approximately 43,200, and a reduction in the number of times a year the City brings the community together.

Given the need to reduce services, however, staff believes a reduction in special events is appropriate. They serve fewer members of the public than most other recreation programs (senior services, golf services, youth services, etc.), and provide a one-time-a-year experience as compared to activities which offer on-going benefits.

Funding Reductions

Net savings of \$72,693

Work Hours and Position Reductions

315 contract hours, .18 FTE

363 hours Recreation Supervisor, .2 FTE

TOTALS FOR ALL OF RECREATION (includes hours and costs identified under “Information Only” below):

Funding Reductions

Net Savings of \$332, 923 (3% of total expenses; 35% of General Fund subsidy)

Work Hours and Position Reductions

3,934 Part-time office assistant, 2.2 FTE

1829 hours, Recreation Supervisor, 1 FTE

6,400 Contract hours, 3.5 FTE

10 hours, Maintenance Worker

15 hours, Senior Utility Worker

INFORMATION ONLY (No Policy Action Required)

1. Council policy affords certain privileges to groups officially designated as “co-sponsored” by the Arts Commission and the Parks and Recreation Commission (chief among these is “priority use” of City facilities when those facilities are not being used by the City itself). Over the years, however, numerous administrative practices designed to support these groups have evolved as well. Some of those practices require funding, yet reflect costs which have never been budgeted. Other practices have been applied inconsistently. This coming Fiscal Year, staff will provide co-sponsored groups only those benefits afforded them by the formal Council policy. Staff estimates total savings of \$7,255 annually as a result of this change to administrative practice.
2. In accordance with the terms of the approved agreement between the City and the Sunnyvale Elementary School District, staff will continue to coordinate after-school use of District buildings by the City for City purposes (after-school programs, co-sponsored use). However, effective July 1, 2003, City staff will no longer rent school District facilities to the general public during non-school hours. This has always been a positive concept, but it has also proven to be a rather inefficient and ineffective practice. The fact of the matter is that most potential users of District facilities would not be willing to pay the real costs involved in providing those facilities to them, and all would need to pay in order to justify related staff costs. Both the City and District have suffered on numerous occasions as a result of third parties who are not responsible users. Add to this the complexities and administrative bureaucracy associated with custodial services, giving and retrieving keys, and coordinating City/District use schedules, and it becomes clear that neither the District nor the City can continue to support this service, especially during times of budget crisis. Staff simply can not continue to subsidize this practice at the expense of having to make even deeper cuts in the core services it provides to the public.
3. The *current* budget depicts food services (catering operations and the senior lunch program combined) as cost neutral---that is, *planned* expenses are offset by *planned* revenues. However, the Senior Lunch Program has always operated at a deficit, requiring significant subsidy. During more recent years, catering operations have helped to reduce that subsidy somewhat, but even during its best financial years, *actual* costs for combined catering and lunch operations have exceeded *actual* revenues. It is further noted that its best years of performance were heavily influenced by the individual efforts of a “temporary” employee who exceeded expectations with regard to both role and compensation. That individual recently left the City’s service (on very good terms) due to better opportunities and a more attractive cost of living in Nevada. To pay a permanent employee to perform the services previously performed by this individual would only increase the cost and required subsidy of the combined food services program. The bottom line is that

unless Council wants to *increase* the budget relative to food services, staff plans to take one of three actions over the course of the coming Fiscal Year: first, staff will attempt to find a contractor who is willing to manage the City's senior lunch program at no cost to the City (and at the same or similar cost to senior customers) in exchange for the right to use the new kitchen being constructed at the new Senior Center, and for the exclusive right to cater all events permitted and conducted at the City's Community Center. Should staff fail to secure such an arrangement, it would work next with the senior population in an attempt to reduce expenses associated with the lunch program (quality of dishes; size of portions, etc) and increase fees such that it could sustain itself without any subsidy from the General Fund or catering operations. Should this fail, staff would recommend that it work with the Senior population to prioritize senior program and activity offerings in such a way as to not exceed its current subsidy level (in other words, if the lunch program is most important to the seniors, subsidize it to the required level by eliminating other activities deemed less important to them).

4. Effective July 1, 2003, fee waivers will be honored for *any and all* recreational activities offered by the City, including golf services. Up until this time, fee waivers have not been honored for golf services. However, staff finds it difficult to justify that inconsistency. This administrative change has no impact on the process or policies by which residents qualify for fee waivers, nor does it impact the amount of money appropriated for fee waivers. How many residents might choose to use fee waivers for golf play, and whether the ability to do so will result in a significant increase in fee waiver requests is unknown. As has been the practice in recent years, staff will monitor the actual use of fee waivers as compared to that planned, and will alert Council if it expends the entire appropriated amount prior to any Fiscal Year's end. In that case, Council will have the option of directing staff to limit further fee waiver use, or authorize a budget modification for increased spending.
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